

Program A: Board of Regents for Higher Education

Program Authorization: Constitution of 1974, Article 8, Section 5; Article 7, Section 10.1; Act 237 of 1993 and 459 of 1995

PROGRAM DESCRIPTION

Role, Scope, and Mission Statement: The Board of Regents will plan, coordinate and have budgetary responsibility for all public higher education as constitutionally prescribed in a manner that is effective and efficient, quality driven and responsive to the needs of citizens, business, industry and government.

The goals of the Board of Regents are:

1. To improve access to public higher education services for all Louisiana citizens.
2. To improve the overall quality and effectiveness of the state's system of higher education.
3. To expand higher education's contribution to economic and social development in Louisiana.
4. To increase accountability in the higher education system.

The Board of Regents includes the following activities: Board of Regents, Office of the Commissioner, Budgeting and Financial Planning, Facilities Planning, Academic Program Planning and Review, Research and Management Information Services, Desegregation Consent Decree Compliance and Monitoring, Aid to Independent Colleges and Universities, Southern Regional Education Board Compact, Louisiana Library Network, Louisiana Quality Education Support Fund 8(g), Registration and Licensure of Degree-Granting Institutions, Federal Programs, Louisiana Digital Software Licensure Consortium.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are accomplished during FY 2001-2002. Performance indicators have two parts: name and value. The indicator name describes what is measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values shown are for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To increase Fall headcount enrollment in public postsecondary education by 0.50% from 191, 673 to 192,631 over the Fall 2000 baseline year level.

Strategic Link: The mission of the Board of Regents is to plan, coordinate and have budgetary responsibility for all public, postsecondary education as constitutionally prescribed in a manner that is effective and efficient, quality driven, and responsive to the needs of citizens, business, industry and governments. Goal I - Increase opportunities for student access and success.

Louisiana: Vision 2020 Link: Objective 1.1. - *To involve every citizen in a process of lifelong learning.*

Children's Cabinet Link: Not applicable

Other Link(s): This objective is closely linked to an objective in the current draft of the Master Plan for Higher Education which will be finalized Spring 2001.

Explanatory Note: Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day in the fall semester (ninth class day for institutions on the quarter system). It reflects unduplicated headcount and includes all students.

Background Note: Although high school graduates are projected to decline and the population is projected to further age (both reasons to project declining enrollments), overall enrollment in postsecondary education is projected to increase due to enrollment increases at LTC, the continued growth of emerging community colleges, increased retention efforts, and further expansion of electronic (distance) learning opportunities.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage difference in headcount enrollment over Fall 2000 baseline year level	Not applicable ¹	Not available ²	Not applicable ¹	Not applicable ³	0.50%	0.50%
K	Total Fall headcount enrollment	Not applicable ¹	Not available ⁴	Not applicable ¹	191,673 ⁵	192,631	192,631
K	Fall headcount enrollment (4-year)	Not applicable ¹	148,074	Not applicable ¹	147,063 ⁵	147,293	147,293
K	Fall headcount enrollment (2-year)	Not applicable ¹	28,491	Not applicable ¹	28,229 ⁵	28,793	28,793
K	Fall headcount enrollment Louisiana Technical College (LTC)	Not applicable ¹	Not available ⁴	Not applicable ¹	16,381 ⁵	16,545	16,545

¹ This performance indicator did not appear under Act 10 of 1999 or Act 11 of 2000; therefore, it has no performance standards for FY 1999-2000 and FY 2000-2001.

² In Fall 1998, LTC was not part of system. Ninth day enrollment data for Fall 1998 are not available, therefore, percentage difference can not be calculated.

³ Fall 2000 is the baseline year, therefore the percentage difference is calculated in Fall 2001.

⁴ In 1999, the only data available from LTC is for end of term which is not comparable to ninth class data. As of Fall 2000, LTC is reporting ninth class day (quarter system) enrollment data, which is comparable to two and four year 14th class day data (semester system).

⁵ This is an estimate of yearend performance, not a performance standard.

2. (KEY) To increase minority Fall headcount enrollment in public postsecondary education by 1% from 71,269 to 71,982 over the Fall 2000 baseline year level.

Strategic Link: Goal 1 - *Increase opportunities for student access and success*

Louisiana: *Vision 2020* Link: Objectives 1.1 - *To involve every citizen in a process of lifelong learning*

Children's Cabinet Link: Not applicable

Other Link(s): This objective is closely linked to an objective in the current draft of the Master Plan for Higher Education which will be finalized December 2000.

Explanatory Note: The term Minority includes all racial categories with the exception of White Non-Hispanic. The racial categories are defined by the United States Department of Education and include the following: Asian or Pacific Islander, American Indian or Alaskan Native, Black Non-Hispanic, Hispanic and Others/Race unknown.

Background Note: Louisiana's minorities continue to be under-represented in postsecondary education. Louisiana's institutions will continue to implement strategies to recruit additional minorities into the system and design additional programs to increase retention of all students.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage difference in Minority enrollment over the Fall 2000 baseline year level	Not applicable ¹	Not available ²	Not applicable ¹	Not applicable ³	1%	1%
K	Total Fall minority headcount enrollment	Not applicable ¹	Not available ⁴	Not applicable ¹	71,269 ⁵	71,982 ³	71,982
K	Fall minority headcount enrollment (4-year)	Not applicable ¹	51,775	Not applicable ¹	52,256 ⁵	52,434	52,434
K	Fall minority headcount enrollment (2-year)	Not applicable ¹	12,272	Not applicable ¹	12,317 ⁵	12,458	12,458
K	Fall minority headcount enrollment (LTC)	Not applicable ¹	Not available ⁴	Not applicable ¹	6,876 ⁵	7,093	7,093

¹ This performance indicator did not appear under Act 10 of 1999 or Act 11 of 2000; therefore, it has no performance standards for FY 1999-2000 and FY 2000-2001.

² In Fall 1998, LTC was not part of system. Ninth class day enrollment data for Fall 1998 are not available; therefore percentage difference can not be calculated.

³ In 1999, the only data available from LTC is for end of term which is not comparable to ninth class day data. As of Fall 2000, LTC is reporting ninth class day (quarter system) enrollment data, which is comparable to two-and four-year 14th class day data (semester system).

⁴ Since Fall 2000 is the baseline year, there can be no percentage difference until Fall 2001.

⁵ This is an estimate of yearend performance, not a performance standard.

3.(KEY) To increase the percentage of first-time, full-time entering freshman at 2-year and 4-year institutions retained to second year from 72.3% to 73.1%.

Strategic Link: Goal 1 - *Increase opportunities for student access and success.*

Louisiana: Vision 2020 Link: Objective 1.6.3 - *Percentage of Louisiana residents who have graduated from a four-year college or university.* Objective 1.6.4 - *Percentage of residents who have graduated from a two-year technical or community college.*

Children's Cabinet Link: Not applicable

Other Link(s): This objective is closely linked to an objective in the current draft of the Master Plan for Higher Education which will be finalized Spring 2001.

Background Note: Retention of students on Louisiana's campuses receives increased attention. As additional institutions implement admission criteria, creating a better student/institution match, student retention should increase further.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage point difference in retention of first-time, full-time entering freshman to second year over Fall 2000 baseline year level	Not applicable ¹	Not applicable ²	Not applicable ¹	Not applicable ³	0.8%	0.8%
S	Number of first-time, full-time freshman retained to second year	Not applicable ¹	19,523 ⁴	Not applicable ¹	18,545 ⁵	22,914	22,914
K	Retention rate of first-time, full-time entering freshman to second year	Not applicable ¹	72.0%	Not applicable ¹	72.3% ⁵	73.1%	73.1%

¹ This performance indicator did not appear under Act 10 of 1999 or Act 11 of 2000; therefore, it has no performance standards for FY 1999-2000 and FY 2000-2001.

² As compared to 2000 baseline data, the percentage point difference can not be calculated. Percentage difference in retention from 1997 entering co-hort to 1998 entering co-hort was 1%.

³ Since Fall 2000 is the baseline year, there can be no percentage point difference until Fall 2001.

⁴ Numbers in this column were calculated using Fall 1998 first-time, full-time freshman who re-enrolled in Fall 1999.

⁵ This is an estimate of yearend performance, not a performance standard.

GENERAL PERFORMANCE INFORMATION: BOARD OF REGENTS

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Number of degrees conferred to minorities	6,996	7,020	7,458	7,659	8,346
Percentage of degrees/awards conferred to minorities	30.8%	31.0%	31.3%	31.7%	32.9%

4. (KEY) To increase the three/six-year student graduation rate in public postsecondary education from 29.0% to 30.0%.¹

Strategic Link: Goal 1 - *Increase opportunities for student access and success.*

Louisiana: Vision 2020 Link: Objectives 1.6.3 - *Percentage of Louisiana residents who have graduated from a four-year college or university.* Objective 1.6.4 - *Percentage of residents who have graduated from a two-year technical or community college.*

Children's Cabinet Link: Not applicable

Other Link(s): This objective is closely linked to an objective the current draft of The Master Plan for Higher Education which will be finalized December 2000.

Explanatory Note 1 - **Three/Six-Year**: The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates are based on students graduating in 150% of "normal" time, thus three years for 2-year institutions and six-years for 4-year institutions. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer students who graduated. Also, since the graduation cycle runs from summer of a year through the spring graduation the following year, the data in the column 1999-2000 reflects graduation rates through spring 1999, etc.

Explanatory Note 2 - **Ten-Year**: The ten-year graduation rate refers to a rate which the Board of Regents calculates using data from its Statewide Student Profile System and Completers System. Board of Regents' research indicates that the poverty rate (requiring most students to hold employment while in college), coupled with the educational attainment of the parents and need for developmental education extends the time necessary to earn a degree. Additionally, the Board of Regents (as well as most states) believe that not including transfers who completed degree programs misrepresents the true graduation rates for the institutions and the state. Thus the ten-year rate is a better measure of what actually occurs since it allows for the demographics of Louisiana and allows students who transfer within the state system to be included in the rate.

Background Note: Louisiana's graduation rate continues to improve. Increased retention rates lead to increased graduation rates. Louisiana expects these rates to continue to improve.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage point difference in three/six year graduation rate over 2000-2001 baseline year level	Not applicable ¹	Not applicable	Not applicable ²	0.9% ³	1.0%	1.0%
K	Three/six-year graduation rate ³	Not applicable ¹	28.1% ⁴	Not applicable ²	29.0% ³	30.0%	30.0%
S	10-year graduation rate	Not applicable ¹	44.8%	Not applicable ²	46.2% ³	48.3%	48.3%

¹ This performance indicator did not appear under Act 10 of 1999 or Act 11 of 2000; therefore, it has no performance standards for FY 1999-2000 and FY 2000-2001.

² This is an estimate of yearend performance, not a performance standard.

³ Three/six-year student graduation rate does not include the graduate or professional levels or the campuses of LTC.

⁴ This is an estimate. GRS data due Spring 2001.

5.(KEY) To increase the percentage of first-time freshmen at 4-year institutions prepared for university level work from 65% to 67%.

Strategic Link: Goal 2.2 - *Ensure quality and accountability.*

Louisiana: Vision 2020 Link: Objective 1.2.8 - *Percentage of high school students scoring at or above the "Basic" level on the LEAP-21 state criterion-referenced tests in Math, English/Language Arts, Science, Social Studies / Objectives 1.2.9 - Louisiana's average ACT score as a percentage of the national ACT average.*

Children's Cabinet Link: Not applicable

Other Link(s): This objective is closely linked to an objective in the current draft of the Master Plan for Higher Education which will be finalized December 2000.

Explanatory Note: For purposes of the Operational Plan, preparedness for college is *enrolling as a first-time full-time freshman without the need for any developmental education courses*. Therefore, first-time freshman not enrolled in developmental education courses of any kind are deemed prepared for university-level work.

Background Note: There is a slow but steady decline in the percentage of students enrolled in developmental education on the 4-year campuses. As additional 4-year campuses implement admissions criteria and those with criteria further strengthen them, the expectation is a further decrease in the percentage of students enrolled in these courses at 4-year campuses.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of first-time freshman at 4-year institutions not enrolled in developmental education	Not applicable ¹	62%	Not applicable ¹	65% ²	67%	67%
K	Number of first-time freshman at 4-year institutions not enrolled in developmental education	Not applicable ¹	14,460	Not applicable ¹	15,629 ²	16,113	16,113

¹ This performance indicator did not appear under Act 10 of 1999 or Act 11 of 2000; therefore, it has no performance standards for FY 1999-2000 and FY 2000-2001.

² This is an estimate of yearend performance, not a performance standard.

6. (KEY) To increase the percentage of programs mandated for accreditation from 89.6% to 92.0%.

Strategic Link: Goal 2.2 - *Ensure quality and accountability.*

Louisiana: Vision 2020 Link: Objective 1.8 - *To approve the efficiency and accountability of governmental agencies.*

Children's Cabinet Link: Not applicable

Other Link(s): The objective is closely linked to an objective in the current draft of The Master Plan for Higher Education which will be finalized December 2000.

Explanatory Note: In 1999, the Board of Regents revised the definition of program accreditation. Considering the increased costs of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and its Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in assigning disciplines into three categories: mandatory, recommended and optional. The percentage reported in this document is for programs that appear in the category "mandatory". The 1999-2000 rate is unavailable and the 2000-2001 rate is 89.6% as of October 2000. No data reported in the years marked "Not Applicable" because the definitions and process changed in 1999, leaving the previous years' data inappropriate and misleading.

Background Note: The Board of Regents conducted a thorough review of programs accreditation. It determined in Spring 2000 that certain disciplines must have accreditation to continue to operate. Campuses that decide to retain the unaccredited programs are actively seeking accreditation.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND	ACTUAL	ACT 11	EXISTING	AT	AT
		PERFORMANCE	YEAREND	PERFORMANCE	PERFORMANCE	CONTINUATION	RECOMMENDED
		STANDARD	PERFORMANCE	STANDARD	STANDARD	BUDGET LEVEL	BUDGET LEVEL
		FY 1999-2000	FY 1999-2000	FY 2000-2001	FY 2000-2001	FY 2001-2002	FY 2001-2002
K	Percentage of mandatory programs accredited	Not applicable ¹	Not available	Not applicable ¹	89.6% ²	92.0% ³	92.0%
K	Number of mandatory programs accredited	Not applicable ¹	Not available	Not applicable ¹	430 ²	482 ³	482

¹ This performance indicator did not appear under Act 10 of 1999 or Act 11 of 2000; therefore, it has no performance standards for FY 1999-2000 and FY 2000-2001.

² This is an estimate of yearend performance, not a performance standard.

³ The number of academic programs is dynamic. Program approval/termination decisions are made monthly by the Board of Regents.

7.(KEY) To increase the number of students earning baccalaureate degrees in education by 4%.

Strategic Link: Goal 3 - *Expand service to the community and state.*

Louisiana: Vision 2020 Link: Objective 1.1- *To raise levels of language and computational competencies by high school graduation.*

Children's Cabinet Link: Not applicable

Other Link(s): This objective is closely linked to an objective in the current draft of the Master Plan for Higher Education which will be finalized December 2000.

Background Note: The BoR/BESE Blue Ribbon Commission adopted an ambitious set of recommendations to reframe elementary and secondary education. These recommendations, if implemented, should result in the target being reached.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND	ACTUAL	ACT 11	EXISTING	AT	AT
		PERFORMANCE	YEAREND	PERFORMANCE	PERFORMANCE	CONTINUATION	RECOMMENDED
		STANDARD	PERFORMANCE	STANDARD	STANDARD	BUDGET LEVEL	BUDGET LEVEL
		FY 1999-2000	FY 1999-2000	FY 2000-2001	FY 2000-2001	FY 2001-2002	FY 2001-2002
K	Percentage difference in the number of students earning baccalaureate degrees in education over the Fall 2000 baseline year level	Not applicable ¹	1% ²	Not applicable ¹	4% ³	4%	4%
K	Number of students earning baccalaureate degrees in education	Not applicable ¹	2,202 ²	Not applicable ¹	2,298 ³	2,390	2,390

¹ This performance indicator did not appear under Act 10 of 1999 or Act 11 of 2000; therefore, it has no performance standards for FY 1999-2000 and FY 2000-2001.

² The gradation cycle in higher education begins with the summer graduation and proceeds through the following spring graduation exercise. Therefore, the yearend performance for 1999-2000 actually ends with the spring 1999 and the performance standard for 2000-2001 actually ends with the spring 2000.

³ This is an estimate of yearend performance, not a performance standard.

8. (KEY) To increase the percentage of public 4-year institutions participating in the University of Delaware's National Study of Instructional Costs and Productivity (Middaugh Study) to 100%.

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Strategic Link: Goal 2 - *Ensure Quality and Accountability*

Louisiana: *Vision 2020* Link: 1.8 - *To improve the efficiency and accountability of governmental agencies.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: The National Study of Instructional Costs and Productivity (commonly referred to as the Delaware Study or Middaugh Study) began in 1996. The study's results allows for comparisons of faculty teaching loads at the discipline level. Although some campus-wide comparisons were undertaken, the Study's original design focused at the discipline or department level, allowing for comparisons among disciplines.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of public 4-year institutions participating in Middaugh Study	Not applicable ¹	15% ²	Not applicable ¹	Not available ³	100%	100%

¹ This performance indicator did not appear under Act 10 of 1999 or Act 11 of 2000; therefore, it has no performance standards for FY 1999-2000 and FY 2000-2001.

² In 1997-98, 31% participated in the Middaugh study. In 1998-99, 61% participated in the study. A total of 77% have participated in the Middaugh study at least once since 1997.

³ Due to the Board of Regents January 31, 2001.

9. (KEY) To increase the number of courses to 875, degree offerings to 10, and students enrolled to 20,000 (duplicated) in the Board of Regents' Electronic Campus. ¹

Strategic Link: Goal 3 - *Expand service to the community and state.*

Louisiana: Vision 2020 Link: 1.1 - *To involve every citizen in a process of lifelong learning.* 2.4 - *To develop and implement a long-term strategic plan for the significant improvement of Louisiana's information and telecommunications infrastructure.*

Children's Cabinet Link: Not applicable

Other Link(s): This objective is closely linked to an objective in the current draft of the Master Plan for Higher Education that will be finalized Spring 2001.

Explanatory Note: Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites removed from the instructor. Electronic learning includes both synchronous (real time) or asynchronous (time delayed) activities both synchronous (real time) or asynchronous (time delayed) activities.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Total number of courses offered through Board of Regents' Electronic Campus	Not applicable ²	751	800	800	875	875
K	Total number of degree programs offered through Board of Regents' Electronic Campus	Not applicable ²	2	5	5	10	10
K	Total number of students (duplicated) enrolled in courses through Board of Regents' Electronic Campus	Not applicable ²	14,762	16,005	16,005	20,000	20,000
K	Percentage of postsecondary sites capable of utilizing compressed video	Not applicable ²	68.6%	68.6%	68.6%	77.0%	77.0%
K	Percentage of postsecondary sites capable of utilizing satellite	Not applicable ²	78.6%	78.6%	78.6%	80.0%	80.0%
K	Percentage of postsecondary sites capable of utilizing internet	Not applicable ²	71.4%	71.4%	71.4%	85.0%	85.0%
K	Percentage of postsecondary sites capable of utilizing audiographics	Not applicable ²	50.0%	50.0%	50.0%	85.0%	85.0%

¹ Duplicated headcount refers to the circumstances when a student enrolls in more than one electronic (distance) learning course per term. The student is counted separately for each electronic learning course he/she is enrolled.

² This performance indicator did not appear in Act 10 of 1999; therefore, it has no performance standard for FY 1999-2000.

10.(KEY) To award 100% of the Health Excellence Grants by December 31, 2001.

Strategic Link: Goal 3 - *Enhance Service to Community and State.*

Louisiana: *Vision 2020* Link: 2.11 - *Increase university...research and development, particularly in targeted technologies.* 2.3 - *To attract and retain distinguished researchers.*

Children's Cabinet Link: Not applicable

Other Link(s): This objective is related to Tobacco Settlement through the Millennium Trust Health Excellence Funds.

Explanatory Note: The Board of Regents will award the Millennium Trust Health Excellence Funds through an RFP process. Outside evaluators shall review the RFPs and make recommendations. The process will take at least 6 months.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of Health Excellence Grants distributed	100%	100%	Not applicable ¹	100% ¹	100%	100%

¹ This performance indicator did not appear in Act 11; therefore, it has no performance standard for FY 2000-2001.

HEALTH EXCELLENCE FUND PROJECTS			
Institution	Project Title	First Year Award	Total Award (5 Years)
LSU - Pennington Research Center	Gene Based Discovery of New Therapeutic Targets for the Treatment of Obesity and its Comorbidities	\$1,340,000	\$5,997,000
LSU-Health Sciences Center-New Orleans	Molecular Science of Craniofacial Biology, Infection, and Mucosal Immunity	\$996,759	\$4,489,312
LSU-Health Sciences Center-New Orleans	Genetics Studies in the Acadian Population	\$1,451,000	\$4,150,500
LSU-Health Sciences Center-New Orleans	The Role of Inflammation in Cancer Development	\$604,000	\$2,720,000
LSU-Health Sciences Center-New Orleans	Occupational Medicine Research Center	\$950,000	\$3,701,000
LSU-Health Sciences Center-New Orleans	Center for Lung Biology and Immunotherapy	\$870,000	\$3,551,000
Louisiana State University Agriculture and Mechanical College	Biological Computation and Visualization Center	\$1,100,000	\$3,851,000
Louisiana State University Agriculture and Mechanical College	Smoking Among LSU & SU Undergraduates: Causes and Elimination	\$84,938	\$339,493
Tulane University Medical Center	Acadiana Coalition of Teens Against Tobacco (ACTT)	\$293,389	\$1,551,855
Total		\$7,690,086	\$30,351,160

11.(KEY) To increase the student level of satisfaction with (his/her) "college in general" at 4-year institutions to the 2000 national average (3.89 on a 5 point satisfaction scale).

Strategic Link: Goal 2 - Ensure Quality and Accountability

Louisiana: Vision 2020 Link: 1.8 - *To improve the efficiency and accountability of governmental agencies.*

Children's Cabinet Link: Not applicable

Other Link(s): This objective is closely linked to an objective in the current draft of The Master Plan for Higher Education which will be finalized Spring 2001.

Background Note: An annual student satisfaction survey of currently enrolled students (suing the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. The baseline for the survey was FY99-00. The student satisfaction level of students enrolled in Louisiana's 2=year colleges already exceeds the national average (4.08 vs 4.06).

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Level of student satisfaction	Not applicable ¹	3.81	Not applicable ¹	Not available ²	3.89	3.89
K	Difference in the level of student satisfaction over the previous year	Not applicable	Not applicable ³	Not applicable	Not available ²	0.08	0.08

¹ This performance indicator did not appear under Act 10 of 1999 or Act 11 of 2000; therefore, it has no performance standards for FY 1999-2000 and FY 2000-2001.

² The survey is conducted during the Spring semester. Results for 2000-2001 is available summer 2001.

GENERAL PERFORMANCE INFORMATION: BOARD OF REGENTS

PERFORMANCE INDICATOR	ACTUAL FY 1995-96	ACTUAL FY 1996-97	ACTUAL FY 1997-98	ACTUAL FY 1998-99	ACTUAL FY 1999-00
Total number of students participating in public postsecondary education in Louisiana ¹	170,094	171,102	176,202	176,565	175,292
Total number of Louisiana residents participating in public postsecondary education in Louisiana ¹	151,948	153,295	159,278	160,593	159,802
Total number of students receiving an Associate Degree from a public college/university in Louisiana	2,653	2,851	2,840	3,061	Not available ²
Total number of Louisiana residents receiving an Associate Degree from a public college/university in Louisiana	2,574	2,778	2,773	2,987	Not available ²
Total number of students receiving a Bachelor's Degree from a public college/university in Louisiana	14,541	15,366	15,567	16,600	Not available ²
Total number of Louisiana residents receiving a Bachelor's Degree from a public college/university in Louisiana	12,639	13,457	13,625	14,581	Not available ²
Total number of students receiving a Master's Degree from a public college/university in Louisiana	4,087	4,218	4,383	4,235	Not available ²
Total number of Louisiana residents receiving a Master's Degree from a public college/university in Louisiana	2,883	2,993	3,122	3,154	Not available ²
Total number of students receiving a Doctoral Degree from a public college/university in Louisiana	381	413	401	460	Not available ²
Total number of Louisiana residents receiving a Doctoral Degree from a public college/university in Louisiana	158	185	204	197	Not available ²
Total number of students receiving a Professional Degree from a public college/university in Louisiana	697	684	644	654	Not available ²
Total number of Louisiana residents receiving a Professional Degree from a public college/university in Louisiana	624	624	597	606	Not available ²

¹ Enrollment does not include campuses of Louisiana Technical Colleges

² Degrees conferred for 2000-01 available August 2001

Source: Board of Regents

**GENERAL PERFORMANCE
INFORMATION: SOUTHERN STATES
COMPARISON**

State Appropriations Per Student, FY99-00, 4-
Year Schools

STATE	Dollars (\$) Per FTE	Rank
North Carolina	\$7,862	1
Georgia	\$7,562	2
Florida	\$7,520	3
Maryland	\$7,054	4
Mississippi	\$6,321	5
Texas	\$6,133	6
Virginia	\$5,766	7
Arkansas	\$5,618	8
Delaware	\$5,503	9
South Carolina	\$5,367	10
Tennessee	\$5,330	11
Oklahoma	\$5,204	12
Kentucky	\$5,025	13
Alabama	\$4,871	14
West Virginia	\$3,954	15
Louisiana	\$3,706	16
AVERAGE	\$6,026	

SREB State Data Exchange, 1999-2000

**GENERAL PERFORMANCE
INFORMATION: SOUTHERN STATES
COMPARISON**

State Appropriations Per Student FY99-00, 2-
Year Schools

STATE	Dollars (\$) Per FTE	Rank
North Carolina	\$5,201	1
Georgia	\$5,171	2
Florida	\$4,947	3
Maryland	\$4,844	4
Mississippi	\$4,791	5
Texas	\$4,546	6
Virginia	\$4,308	7
Arkansas	\$3,779	8
Delaware	\$3,692	9
South Carolina	\$3,590	10
Tennessee	\$3,590	11
Oklahoma	\$3,440	12
Kentucky	\$3,387	13
Alabama	\$3,170	14
West Virginia	\$3,002	15
Louisiana	\$2,132	16
AVERAGE	\$4,124	

SREB State Data Exchange, 1999-2000

**GENERAL PERFORMANCE
INFORMATION: SOUTHERN STATES
COMPARISON**

**State Appropriations Per Student FY99-00,
Technical Schools**

STATE	Dollars (\$) Per FTE	Rank
Kentucky	\$7,276	1
Alabama	\$5,360	2
Georgia	\$4,345	3
Tennessee	\$4,252	4
Louisiana	\$4,027	5
Arkansas	Not available ¹	
Delaware	Not available ¹	
Florida	Not available ¹	
Delaware	Not available ¹	
Florida	Not available ¹	
Maryland	Not available ¹	
Mississippi	Not available ¹	
North Carolina	Not available ¹	
Oklahoma	Not available ¹	
South Carolina	Not available ¹	
Texas	Not available ¹	
Virginia	Not available ¹	
West Virginia	Not available ¹	
AVERAGE	\$4,641	

¹ Presently only 5 SREB states report these data.

Source: SREB State Data Exchange, 1999-2000 and Louisiana Community and Technical College System

GENERAL PERFORMANCE INFORMATION: SOUTHERN STATES COMPARISON		
Number of 4-year Institutions in the SREB States		
STATE	Number	Rank
Texas	35	1
Georgia	17	2
Alabama	16	3
North Carolina	15	4
Virginia	14	5
South Carolina	13	6
Louisiana	13	7
Oklahoma	12	8
Maryland	11	9
West Virginia	10	10
Florida	10	11
Arkansas	9	12
Tennessee	9	13
Mississippi	8	14
Kentucky	8	15
Delaware	2	16
AVERAGE	13	

Source: SREB State Data Exchange, 1999-2000

GENERAL PERFORMANCE INFORMATION: SOUTHERN STATES COMPARISON		
Number of 2-Year Institutions in the SREB States		
STATE	Number of Institutions	Rank
Texas	65	1
North Carolina	58	2
Alabama	29	3
Florida	28	4
Virginia	24	5
Arkansas	22	6
South Carolina	21	7
Maryland	18	8
Mississippi	15	9
Georgia	15	10
Oklahoma	15	11
Tennessee	14	12
Kentucky	14	13
Louisiana	9	14
West Virginia	4	15
Delaware	3	16
AVERAGE	22	

Source: SREB State Data Exchange,
1999-2000

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 10 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$17,447,822	\$34,866,447	\$23,166,447	\$23,287,613	\$83,953,008	\$60,786,561
STATE GENERAL FUND BY:						
Interagency Transfers	81,423	80,584	875,860	875,860	875,860	0
Fees & Self-gen. Revenues	169,424	544,056	544,056	544,056	544,056	0
Statutory Dedications	47,763,670	53,060,055	53,060,055	53,032,072	61,435,349	8,375,294
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	5,776,045	13,444,175	13,444,175	13,444,175	13,444,175	0
TOTAL MEANS OF FINANCING	\$71,238,384	\$101,995,317	\$91,090,593	\$91,183,776	\$160,252,448	\$69,161,855
EXPENDITURES & REQUEST:						
Salaries	\$2,773,224	\$2,758,710	\$2,824,595	\$2,833,651	\$2,857,892	\$33,297
Other Compensation	57,522	76,200	51,500	51,500	51,500	0
Related Benefits	455,760	464,298	542,355	543,895	547,871	5,516
Total Operating Expenses	501,651	471,522	501,007	513,849	484,410	(16,597)
Professional Services	346,998	439,100	451,000	455,000	435,226	(15,774)
Total Other Charges	66,918,565	97,736,487	86,655,136	86,720,881	155,810,549	69,155,413
Total Acq. & Major Repairs	184,664	49,000	65,000	65,000	65,000	0
TOTAL EXPENDITURES AND REQUEST	\$71,238,384	\$101,995,317	\$91,090,593	\$91,183,776	\$160,252,448	\$69,161,855
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	16	21	21	21	21	0
Unclassified	48	35	35	35	34	(1)
TOTAL	64	56	56	56	55	(1)

The total recommended includes an increase of \$23,000,000, all State General Funds, for the purpose of matching Endowed Chairs and Professorships contingent on the advance defeasance of state debt in fiscal year 2001.

SOURCE OF FUNDING

The sources of funding for this program include General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. The Interagency Transfers are from the state's universities for the Louisiana Digital Software Consortium, which acts as a site licensing facilitator for state schools. The Fees and Self-generated Revenues are from registration and licensing fees paid by post-secondary, academic degree-granting institutions and proprietary schools. The Statutory Dedications are from the Louisiana Education Quality Support [8(g)] Fund for: (1) enhancement of academics and research; (2) recruitment of superior graduate fellows; (3) endowment of chairs; (4) carefully designed research efforts; and (5) administrative expenses. Other Statutory Dedications include the Louisiana Fund and the Health Excellence Fund which are both from Tobacco Settlement Revenues, the Proprietary School Fund and the Higher Education Initiatives Fund: Higher Education Library and Scientific Accounting Account. (Per R.S. 39:32B.(8) see table below for a listing of expenditures out of each Statutory Dedicated Fund.) The Federal Funds are from: (1) the National Science Foundation, for a) the Experimental Program to Stimulate Competitive Research (EPSCoR), to enhance the competitiveness of science and engineering (S&E) faculty of the State's higher education institutions by making them more competitive in gaining national research and development support; b) the Louisiana Alliance for Minority Participation (LAMP), to increase the number of underrepresented minorities receiving B.S. degrees in science, engineering and mathematics in Louisiana; c) the Louisiana Collaborative for Excellence in the Preparation of Teachers (LaCEPT), to improve the quality of undergraduate teacher preparation programs in mathematics and science to increase substantially the number of mathematics and science educators; (d) the Louisiana Systemic Initiatives Program (LaSIP) in Math and Science Education, and the related Delta Rural Systemic Initiative, to reform statewide – from kindergarten through college – methods of instruction and learning in mathematics, science, and engineering education; and e) The H.323. Video to Desktop program, to promote systemic reform in research by establishing a desktop-to-desktop video conferencing research system among research institutions in the state; (2) the United States Department of Energy, to provide support for fundamental research, training, and related activities in sciences fields relating to energy; (3) the National Aeronautics and Space Administration, for the Louisiana Space Grant Consortium (LaSPACE) and the NASA EPSCoR program, to develop develop the infrastructure for aerospace research, thereby increasing the State's capability to perform federally-funded aerospace research; (4) the Office of Naval Research, the Air Force Office of Scientific Research, and the Army Research Office, for the Department of Defense EPSCoR program, to conduct research and to educate scientists and engineers in Louisiana in areas important to national defense; and (5) the United States Department of Commerce, for the Experimental Program to Stimulate Competitive Technology (EPSCoT), to develop and implement regional and statewide strategies to accelerate commercialization of university-based technologies.

	ACTUAL	ACT 11	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	1999 - 2000	2000 - 2001	2000 - 2001	2001 - 2002	2001 - 2002	OVER/(UNDER)
						EXISTING
Louisiana Quality Education Support Fund	\$30,886,433	\$38,967,072	\$38,967,072	\$38,967,072	\$40,267,072	\$1,300,000
Proprietary School Fund	\$0	\$450,000	\$450,000	\$450,000	\$450,000	\$0
Health Excellence Fund	\$0	\$300,000	\$300,000	\$300,000	\$1,400,000	\$1,100,000
Higher Education Initiatives Fund: Higher Education Library and Scientific Acquisitions Account	\$29,991	\$177,983	\$177,983	\$150,000	\$1,551,000	\$1,373,017
Louisiana Fund	\$16,847,246	\$13,165,000	\$13,165,000	\$13,165,000	\$17,767,277	\$4,602,277

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$34,866,447	\$101,995,317	56	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$795,276	0	Increase in IAT for funding to be received for the Teacher Quality Grant
(\$11,700,000)	(\$11,700,000)	0	Distribution of the Operational Pool to the various institutions
\$23,166,447	\$91,090,593	56	EXISTING OPERATING BUDGET – December 15, 2000
\$3,250	\$3,250	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$7,346	\$7,346	0	Classified State Employees Merit Increases for FY 2001 -2002
\$926	\$926	0	Risk Management Adjustment
\$65,000	\$65,000	0	Acquisitions & Major Repairs
(\$65,000)	(\$65,000)	0	Non-Recurring Acquisitions & Major Repairs
\$719	\$719	0	Legislative Auditor Fees
\$136,007	\$136,007	0	Rent in State-Owned Buildings
\$659	\$659	0	UPS Fees
\$96,106	\$96,106	0	Salary Base Adjustment
(\$67,889)	(\$67,889)	(1)	Attrition Adjustment
(\$33,297)	(\$33,297)	0	Salary Funding from Other Line Items
\$384	\$384	0	Civil Service Fees
\$92,350	\$92,350	0	Workload - Increase in Southern Regional Education Board (SREB) dues and the SREB Student Contract Program
\$0	(\$27,983)	0	Other Non-recurring - Library and Scientific Acquisitions for the University of Louisiana at Monroe
\$0	(\$2,720,000)	0	Other Non-recurring - One-time surplus funding from 8(g) for Endowed Chairs and Professorships
\$12,000,000	\$12,000,000	0	Other Adjustments - Library and Scientific Acquisitions (included in the Capital Outlay Bill for FY 99-00 and FY 00-01)
\$0	\$1,401,000	0	Other Adjustments - Higher Education Initiatives Fund: Library and Scientific Acquisitions
\$0	\$4,020,000	0	Other Adjustments - One time surplus of 8(g) for Endowed Chairs, Professorships and LaSIP
\$23,000,000	\$23,000,000	0	Other Adjustments - Supplementary Recommendation for Endowed Chairs and Professorships
\$0	\$4,589,277	0	Other Adjustments - Carry forward of Health Care Science Grant funding (\$4,289,277 Louisiana Fund; \$300,000 Health Excellence Fund)
\$25,000,000	\$25,000,000	0	New and Expanded Adjustments - Governor's Information Technology Initiative
\$300,000	\$300,000	0	New and Expanded Adjustments - Louisiana Endowment for the Humanities
\$250,000	\$250,000	0	New and Expanded Adjustments - Audubon Center for the Research of Endangered Species
\$0	\$1,113,000	0	New and Expanded Adjustments - Health Care Science Grants (\$313,000 Louisiana Fund;\$800,000 Health Excellence Fund)
\$83,953,008	\$160,252,448	55	TOTAL RECOMMENDED

(\$23,000,000)	(\$23,000,000)	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$60,953,008	\$137,252,448	55	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$23,000,000	\$23,000,000	0	A supplementary recommendation of \$23,000,000 in General Fund support is included in the Total Recommended for this program. It represents matching funds for private donations for Endowed Chairs and Professorships. This item is contingent upon the advance payment of debt in Fiscal Year 2000-2001reducing Non-Appropriated Debt Service General Fund requirements for Fiscal Year 2001-2002 by \$23,000,000.
\$23,000,000	\$23,000,000	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$83,953,008	\$160,252,448	55	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 175.93% of the existing operating budget. It represents 176.33% of the total request (\$90,883,106) for the Board of Regents. The increases in the existing operating budget are due to the following General Fund adjustments, the Governor's Information Technology Initiative (\$25,000,000), Library and Scientific Acquisitions (\$12,000,000), funding for Library and Scientific Acquisitions had been included in the Capital Outlay Bill in FY 99-00 and FY 00-01, the Louisiana Endowment for the Humanities (\$300,000) and the Audubon Center for the Research of Endangered Species, ACRES (\$250,000) and in the Southern Regional Education Board (SREB) dues and the SREB Student Contract Program (92,350). Also increasing the existing operating budget are the following Statutory Dedications increases, a carry forward of Health Care Science Grant funding (\$4,589,277), one-time surplus of 8(g) funding to be used for Endowed Chairs (\$2,900,000), Endowed Professorships (\$620,000) and LaSip (\$500,000) (\$4,020,000 8(g) total), accrued funding from the Higher Education Initiatives Fund: Library and Scientific Acquisitions Account (\$1,401,000) and an increase in FY 01-02 tobacco revenues for Health Care Science Grants (\$1,113,000). Funding for Endowed Chairs and Professorships is recommended at \$23,000,000 in the supplementary recommendations. Decreases to the existing operating budget include the non-recurring of one-time 8(g) funding provided for Endowed Chairs and Professorships (\$2,720,000) and the non-recurring of carry forward funding from the Higher Education Initiatives Fund: Library and Scientific Acquisitions Account (\$27,983). Statewide adjustments account for the remaining changes.

PROFESSIONAL SERVICES

\$350,000	Various consultants that perform program review and review grant proposals
\$85,266	Various consultants that study the formula as well as perform other community college and regional studies
\$435,266	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$699,150	Southern Regional Education Board
\$4,260,486	Aid to Independent Colleges
\$2,694,746	Louisiana Library Network
\$13,444,175	Federal Funds
\$39,467,072	Louisiana Quality Education Support Fund
\$875,860	Digital Software License Programs and Interagency Transfers
\$2,000,000	Strategic Faculty Initiatives
\$22,000	EPSCOR Dues
\$785,000	LSU Truancy Program
\$1,551,000	Higher Education Initiatives Fund: Library and Scientific Acquisitions
\$1,450,000	ACRES
\$1,263,496	Distance Learning Initiative
\$18,956,054	Health Care Science Grants
\$2,500,000	Genetics Research Initiative
\$974,723	CITAL
\$728,439	Proprietary Schools
\$1,500,000	Emerging Community College Pool
\$1,600,000	Louisiana Endowment for the Humanities
\$182,298	Other charges which include Legislative Auditor Fees, Division of Administration Office of Financial Support Services, etc.
\$700,000	Higher Education Operational Pool
\$12,000,000	Library and Scientific Acquisitions (formerly in the Capital Outlay Bill in FY 99-00 and FY 00-01)
\$25,000,000	Governor's Information Technology Initiative
\$23,000,000	Endowed Chairs and Professorships - Supplementary Recommendation

\$155,654,499 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$156,050	Division of Administration Accounting Services, Uniform Payroll System, Civil Service Fees, Rent in State Owned Buildings and Network Services
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\$156,050 SUB-TOTAL INTERAGENCY TRANSFERS

\$155,810,549 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$65,000 Computer/Information Systems and related items

\$65,000 TOTAL ACQUISITIONS AND MAJOR REPAIRS